

FY 2005 Third Quarter Review

Attachment IV – Federal/State Grant Fund

FEDERAL/STATE GRANT FUND

The total expenditure level for Fund 102, Federal/State Grant Fund, is increased by \$35,796,624 from \$112,720,834 to \$148,517,458. Of this amount, \$12,811,951 represents funding adjustments for existing, supplemental, and new grant awards in the Office of the County Executive, Department of Transportation, Fairfax County Public Library, Department of Family Services, Health Department, Police Department, Fire and Rescue Department, and Office of Emergency Management. In addition, the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is increased by \$24,242,300, including a \$25,000,000 increase based on awards anticipated to be received during the remainder of the fiscal year, offset by \$757,700 based on the Local Cash Match requirements of the new grant awards. The increase in the reserve is required primarily due to the receipt of \$24,186,266 in Urban Areas Security Initiative (UASI) grant awards from the Department of Homeland Security. This significant level of unanticipated funding reduced the reserve, and the increase is necessary for awards anticipated for the remainder of the fiscal year, including additional UASI funding. These increases are offset by a decrease of \$1,257,627 associated with funding adjustments from the closeout of grants in which expenditure authority is no longer available.

The total revenue level for Fund 102 is increased by \$35,801,489, from \$98,040,574 to \$133,842,063. This increase includes \$12,811,951 for adjustments to existing, supplemental and new grant awards, partially offset by a reduction of \$1,252,762 in revenues for funding adjustments associated with the closeout of grants in which expenditure authority is no longer available. Additionally, the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is increased by \$24,242,300, including a \$25,000,000 increase based on awards anticipated to be received during the remainder of the fiscal year, offset by \$757,700 based on the Local Cash Match requirements of the new grant awards.

As a result of the above adjustments, the Fund 102 fund balance is \$244,041, an increase of \$4,865 over the *FY 2005 Revised Budget Plan* total of \$239,176.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2005 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

It should be noted that grant awards related to emergency preparedness are separated into a distinct category in the following text and in the fund statement. Therefore, these awards do not appear in the totals for the agencies to which they are appropriated. Agencies involved in this effort include the Office of Public Affairs, Department of Public Works and Environmental Services, Department of Purchasing and Supply Management, Department of Transportation, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and Office of Emergency Management.

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GRANT CLOSEOUTS

The following grants phases are closed out as part of the *FY 2005 Third Quarter Review*. The majority of these grants are continuing in the ensuing phases and program years.

Department of Transportation

- 40001G Marketing and Ridesharing Program
Program Year 2004, Phase 000
- 40013G Employer Outreach Program
Program Year 2004, Phase 000
- 40020G Intelligent Transportation Systems Plan
Program Year 2003, Phase 000

Department of Community and Recreation Services

- 50004G Local Government Challenge Grant
Program Year 2005, Phase 000

Fairfax County Public Library

- 52011G E-Rate Reimbursements
Program Year 2004, Phase 000

Department of Family Services

- 67300G WIA (Workforce Investment Act) Adult Program
Program Years 2000, 2001, 2002, Phases 001, 002
- 67302G WIA Youth Program
Program Years 2001, 2002, Phases 001, 002, 003
Program Year 2000, Phases 001, 002
- 67304G WIA Dislocated Worker Program
Program Year 2000, 2001, 2002, Phases 001, 002
- 67307G DOL - One Stop
Program Year 2001, Phase 000
- 67308G Welfare-to-Work
Program Year 1999, Phases 001, 002
Program Year 1998, Phases 001-006
- 67309G Metro Tech Program
Program Years 2001, 2003, Phases 001, 002
Program Year 2002, Phase 000

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- 67312G Fraud FREE Program
Program Year 2004, Phase 000
- 67314G TANF Hard-to-Serve Bridges
Program Year 2004, Phases 002, 003
Program Year 2003, Phases 001, 002, 003
- 67315G DOL - Sectoral
Program Year 2002, Phase 000
- 67318G Temporary Assistance for Needy Families (TANF) Job Retention and Wage Advancement
Program Year 2003, Phase 000
- 67505G RISE Supportive Housing Grant
Program Year 2003, Phase 000
- 67512G Community Housing and Resource Program - Award One
Program Year 2003, Phase 000
Program Year 2002, Phase 000
- 67605G CCAR/Child Care Quality Initiative Program/VACCRRN
Program Year 2004, Phase 002
- 67609G Early Learning Opportunities Grant
Program Year 2003, Phase 000

Department of Administration for Human Services

- 68001G DCJS - Offender Aid and Resources (OAR)
Program Year 2004, Phase 000

Health Department

- 71002G Shelter Support Program
Program Year 2004, Phases 000, 001
- 71007G Women, Infants, and Children (WIC)
Program Year 2004, Phase 001
- 71010G Perinatal Health Services
Program Year 2004, Phase 000
- 71011G Anonymous Test Site Counseling and Testing
Program Year 2004, Phase 000

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71021G Preventative Health and Health Services Grant
Program Year 2004, Phase 001

71025G EP&R (Emergency Preparedness & Response) for Bioterrorism
Program Year 2004, Phase 000

71026G Medical Reserve Corps Demo Project
Program Year 2004, Phase 000

General District Court

85006G Comprehensive Community Corrections Act
Program Year 2004, Phase 000

Office of the Sheriff

91008G Bike Smart, Virginia! Helmet Safety Initiative
Program Year 2004, Phase 000

Fire and Rescue Department

92001G Virginia Department of Fire Programs
Program Year 2003, Phase 002
Program Year 2000, 2001, 2002, Phases 002, 003
Program Year 1999, Phases 001, 002, 003

92005G Urban Search and Rescue Supplemental
Program Year 2001, 2002, 2003, Phases 001-004
Program Year 2000, Phase 000
Program Year 1999, Phase 000
Program Year 1998, Phase 001

92022G Conference and Education Grant
Program Year 2005, Phase 001

92200G FEMA Urban Search and Rescue Activation (92200G Series)
Program Year 2005, Phase 000

92400G OFDA International Urban Search and Rescue Activations (92400G Series)
Program Year 2005, Phase 000

Emergency Preparedness

02912G State Domestic Preparedness Equipment Program
Program Year 2001, Phase 001
Program Year 2000, Phase 001

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NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Office of the County Executive

\$114,600

An increase of \$114,600 to both revenues and expenditures for the Office of the County Executive is the result of the following adjustments:

- An increase of \$49,600 to both revenues and expenditures for the Medical Care for Children Partnership (MCCP) - Medical and Dental Care Grant, 02008G, Program Year 2005, as a result of a congressional earmark through the Center for Medicare and Medicaid Services. This grant will specifically fund medical, dental, and specialty care needs of the diverse population of children served by the MCCP program and will provide additional funding to expand the capacity of MCCP's level of specialty medical, dental, and language translation services. The grant period extends from December 1, 2004 through June 30, 2005. There is no Local Cash Match required to accept this unanticipated award, and no positions are expected to be supported by the funding.
- An increase of \$65,000 to both revenues and expenditures for the Community Learning Centers Partnership Grant, 02010G, Program Year 2005, as a result of an award from the Win Win Strategies Foundation. Funding of \$30,000 will support the Stonegate Computer Learning Center and \$35,000 will support the Hybla Valley Computer Learning Center. This award will be used to fund software, classroom supplies, snacks, field trips, computer equipment, repairs, and other miscellaneous operational expenses. No Local Cash Match is required to accept this unanticipated award, and no positions are expected to be supported by the funding.

As a result of these adjustments, the *FY 2005 Third Quarter Revised Budget Plan* for the Office of the County Executive is \$715,381.

Department of Transportation

\$690,700

An increase of \$690,700 to both revenues and expenditures for the Department of Transportation is the result of the following adjustment:

- An increase of \$690,700 to both revenues and expenditures for the Backlick (40100G) and Gambrill (40101G) Park and Ride Lots, Program Year 2005, as a result of a Congestion Mitigation and Air Quality (CMAQ) award through the Virginia Department of Transportation (VDOT). The total CMAQ award totals \$3,453,500, consisting of \$2,762,800 in federal funding and a required 20 percent Local Cash Match of \$690,700. The required Local Cash Match includes \$563,200 for Backlick and \$127,500 for Gambrill, which are available from the anticipated Local Cash Match reserve. As VDOT is overseeing the management of these projects, the County will transmit the required Local Cash Match to VDOT, and the federal funds will not come directly to the County. The Backlick Road park-and-ride facility will provide approximately 275 spaces, including kiss-and-ride and accessible spaces for the disabled. The facility will also provide bus pulloffs with bus shelters on Backlick Road, bike lockers, parking lot and under-bridge lighting, landscaping, and a stormwater management facility. The project will provide a five-foot concrete sidewalk with a three-foot brick paver

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utility strip (for a total of eight feet) along Backlick Road, in keeping with the revitalization district standard set for the Springfield Central Business District (CBD) north of this facility. In addition to the CMAQ application process, this project was brought before the Board on February 7, 2005, for endorsement of the design plans. The Gambrill Road park-and-ride facility will provide a total of 228 spaces, including kiss-and-ride and accessible spaces for the disabled. The facility will also provide bus service with bus shelters, bike lockers, parking lot lighting and landscaping, and a stormwater management facility. The project will relocate the existing 8-foot trail, and provide turning lanes on Gambrill Road. In addition to the CMAQ application process, this project was brought before the Board on November 19, 2001, for endorsement of the design plans. Both of these facilities will provide important commuter options for transit and carpool users long after construction of the Springfield interchange and the Woodrow Wilson Bridge is complete. These lots are intended to intercept commuters already traveling on the Gambrill Road, Backlick Road, and Franconia-Springfield Parkway corridors. These lots will provide additional much-needed parking in the Springfield area to further encourage carpooling and transit use. No positions are supported by this funding.

As a result of this adjustment and the grant closeouts listed above, the *FY 2005 Third Quarter Revised Budget Plan* for the Department of Transportation is \$1,302,623.

Fairfax County Public Library

\$8,000

An increase of \$8,000 to both revenues and expenditures for the Fairfax County Public Library is the result of the following adjustment:

- An increase of \$8,000 to both revenues and expenditures for the Staying Connected Training Grant, 52025G, Program Year 2005, as a result of an award from the Library of Virginia. The award is for training that must be centered on the support and use of public access computing. The grant is awarded to the regional director group, including the Alexandria Library System, Arlington County Department of Libraries, Fairfax County Public Library, Loudoun County Public Library, Mary Riley Styles Public Library, and the Prince William Public Library System. Fairfax County Public Library is acting as the fiscal agent and will be responsible for distributing the grant funds for approved training projects. No Local Cash Match is required to accept this unanticipated funding. The grant period extends from February 1, 2005 through January 10, 2007. No positions are supported by this award.

As a result of this adjustment and the grant closeout listed above, the *FY 2005 Third Quarter Revised Budget Plan* for the Fairfax County Public Library is \$310,592.

Department of Family Services

\$3,099,520

An increase of \$3,099,520 to both revenues and expenditures for the Department of Family Services is the result of the following adjustments:

- An increase of \$507,271 to both revenues and expenditures for the Reaching Independence through Support and Education (RISE) Supportive Housing Grant, 67505G, Program Year 2006, as a result of an award from the US Department of Housing and Urban Development.

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This grant is a renewal award that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations through the grant period from August 1, 2005 through July 31, 2006. The required \$67,000 in Local Cash Match is available from the anticipated Local Cash Match reserve. This award was included in the FY 2005 Anticipated Awards. No positions are supported by this funding.

- An increase of \$2,477,249 to both revenues and expenditures for the USDA Child and Adult Care Food Program, 67600G, Program Year 2005, as a result of an award from the US Department of Agriculture. The program provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children ages infant to 12 years in approved day care homes. No Local Cash Match is required to accept this award, which was included in the FY 2005 Anticipated Grant Awards. Funding will be used to support 9/7.75 SYE existing grant positions for the grant period extending from October 1, 2004 through September 30, 2005. The County is under no obligation to continue these positions when grant funding expires.
- An increase of \$115,000 to both revenues and expenditures for the USDA School-Age Child Care (SACC) Snacks Program, 67601G, Program Year 2005, as a result of an award from the US Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through eighth grade. No Local Cash Match is required to accept this award, which was included in the FY 2005 Anticipated Grant Awards. The grant period extends from October 1, 2004 through September 30, 2005. No positions are supported by the funding.

As a result of these adjustments and the grant closeouts listed above, the *FY 2005 Third Quarter Revised Budget Plan* for the Department of Family Services is \$36,018,029.

Health Department

(\$13,057)

A decrease of \$13,057 to both revenues and expenditures for the Health Department is the result of the following adjustment:

- A decrease of \$13,057 to both revenues and expenditures for the Perinatal Health Services Grant, 71010G, Program Year 2005, as a result of a reduction in funding from the Virginia Department of Health. The Virginia Department of Health conducts quarterly reviews of funding and determines with agreement from the local health departments whether funding will be utilized. Excess funding can at that time can be redirected to a locality that will be able to use it. Due to salary vacancy within the program, the Fairfax Health District has agreed to reduce their budget allocation by \$13,057 so that another locality may utilize it. This is within the parameters of the Memorandum of Agreement between Fairfax County Health Department and the Virginia Department of Health. Funds will continue to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.

As a result of this adjustment and the grant closeouts listed above, the *FY 2005 Third Quarter Revised Budget Plan* for the Health Department is \$2,474,078.

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Police Department

\$248,726

An increase of \$248,726 to both revenues and expenditures for the Police Department is the result of the following adjustments:

- An increase of \$74,671 to both revenues and expenditures for the Seized Funds Grant, 90002G, Program Year 1998, as a result of funds released by the Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this unanticipated award, and no positions are supported by the funding.
- An increase of \$174,055 to revenues and expenditures for the FY 2004 Office of Juvenile Justice and Delinquency Program (OJJDP), 90054G, Program Year 2005, as a result of an congressional earmark. This funding is received through Loudoun County from the Department of Justice OJJDP for the establishment of 2/2.0 SYE sworn law enforcement grant positions. The fundamental role of these positions, similar to the regional Gang Task Force, is one of gathering and disseminating criminal gang information. Each Task Force member is, in addition, required to take on the role of “gang educator”. The officers educate fellow officers, school personnel, other criminal justice professionals, and the community about gang identification and appropriate response to the rising gang problem. The Task Force has devised a plan that is both strategic and tactical. This plan is based on three components: education, prevention/ intervention and enforcement. The first year the task force was in existence, the primary goal was that of suppression with integrated educational aspects. This goal continues into the second year. The County is under no obligation to continue these positions when grant funding expires. The grant period extends retroactively from July 1, 2004 through June 30, 2005.

As a result of these adjustments, the *FY 2005 Third Quarter Revised Budget Plan* for the Police Department is \$19,588,165.

Fire and Rescue Department

\$3,152,475

An increase of \$3,152,475 to both revenues and expenditures for the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$1,838,319 to both revenues and expenditures for the annual Fire Programs Entitlement, 92001G, Program Year 2005, as a result of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. This grant was included in the FY 2005 Anticipated Grant Awards. These funds will continue to support 4/4.0 SYE existing grant positions, and no Local Cash Match is required.

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- An increase of \$412,904 to both revenues and expenditures for the annual award of the Two-for-Life Grant Program, 92004G, Program Year 2005, as a result of an award from the Virginia Department of Health, Division of Emergency Medical Services. The Two-for-Life Program is funded from the \$2 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. Effective July 2002, the amount collected was changed to \$4 per vehicle; however, these funds were not designated for EMS medical services until July 2004. Disbursement of these increased funds will occur in FY 2006. This grant was included in the FY 2005 Anticipated Grant Awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$36,000 to both revenues and expenditures for the activation of the Urban Search and Rescue Team (VATF-1) for the G-8 Summit, 92202G, Program Year 2004, under the award for the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. This grant funding was included in the FY 2005 Anticipated Grant Awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$12,000 to both revenues and expenditures for the activation of the Urban Search and Rescue Team (VATF-1) for the Democratic National Convention, 92203G, Program Year 2005, under the award for the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. This grant funding was included in the FY 2005 Anticipated Grant Awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$40,000 to both revenues and expenditures for the activation of the Urban Search and Rescue Team (VATF-1) for the Republican National Convention, 92204G, Program Year 2005, under the award for the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. This grant funding was included in the FY 2005 Anticipated Grant Awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$50,000 to both revenues and expenditures for the International Urban Search and Rescue Assistance Program, 92301G, Program Year 2004, as a result of a supplemental award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding is intended to increase funding for technical assistance activities. This award was included in the FY 2005 Anticipated Awards. There is no Local Cash Match required to accept the award. Funding will be used to support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant funding expires.
- An increase of \$755,000 to both revenues and expenditures for the Iran Earthquake Activation, 92401G, Program Year 2004, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with

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the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the Bam, Iran earthquake activation. Funding for this type of activation was included in the FY 2005 Anticipated Awards. There is no Local Cash Match required to accept the award, and no positions are supported by this funding.

- An increase of \$8,252 to both revenues and expenditures for the Morocco Earthquake Activation, 92402G, Program Year 2004, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the Moroccan earthquake activation. Funding for this type of activation was included in the FY 2005 Anticipated Awards. There is no Local Cash Match required to accept the award, and no positions are supported by this funding.

As a result of these adjustments and the grant closeouts listed above, the *FY 2005 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$9,350,219.

Emergency Preparedness

\$5,510,987

An increase of \$5,510,987 to both revenues and expenditures for grants related to emergency preparedness in the Health Department, Police Department, Fire and Rescue Department, and Office of Emergency Management is the result of the following adjustments:

- An increase of \$3,079,439 to both revenues and expenditures in the Office of Emergency Management for the State Domestic Preparedness Equipment Program, 02912G, Program Year 2004, as a result of an award from the FY 2004 State Homeland Security Program (SHSP). The program provides funds to enhance the capability of state and local units of government to prevent, deter, respond to, and recover from incidents of terrorism involving the use of chemical, biological, radiological, nuclear, and explosive weapons and cyber attacks. These funds can be used to support the purchase of specialized equipment, the planning and execution of training and exercise programs, and costs associated with homeland security and emergency operations planning activities. States are required to obligate not less than 80 percent of the SHSP funds to localities. Based on a funding formula that provides \$20,000 plus \$3.15 per capita, Fairfax County has been awarded \$3,079,439. There is a mandatory requirement to pass through to incorporated towns within the County's borders a minimum funding amount at least equal to the per capita amount for the town's total population. The grant period extends from February 4, 2005 through November 30, 2005. There is no Local Cash Match required to accept this unanticipated award, and no positions are supported by the funding.
- A decrease of \$1,000,000 to both revenues and expenditures in the Fire and Rescue Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2003, as a result of an award reduction from the Department of Homeland Security through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice. In December 2004, the National Capital Region (NCR) awarded \$4,833,486 to the County to procure a second set of structural firefighting turnout gear for firefighters of the NCR. The award is reduced by the grantor to

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reflect cost savings that were realized during the procurement process. There is no Local Cash Match required, and there are no new positions associated with this award adjustment.

- An increase of \$314,462 to both revenues and expenditures in the Fire and Rescue Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2003, as a result of a supplemental award from the Department of Homeland Security through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice. In September 2004, the National Capital Region awarded \$2,030,000 to the County to procure radio equipment in order to create radio equipment caches for first responders in the region. These additional funds were awarded in order to upgrade radios already procured to P25 compliance and to cover a vendor price increase that was realized on the initial procurement. P25 compliance is an FCC regulation that allows for interoperability of radio systems in surrounding jurisdictions. There is no Local Cash Match required, and there are no new positions associated with this unanticipated award.
- An increase of \$400,000 to both revenues and expenditures in the Police Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2003, as a result of an award from the Department of Homeland Security through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice. On February 7, 2005, the Board of Supervisors granted approval for the Police Department to accept this award, which will provide technology and equipment necessary for task force operations and augmented capacity of the Regional Intelligence Centers that support the National Capital Region. The grant period extends through May 31, 2005. There is no Local Cash Match to accept this unanticipated award, and no positions are supported by the funding.
- An increase of \$1,297,086 to both revenues and expenditures in the Police Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2003, as a result of an award from the Department of Homeland Security through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice. On February 7, 2005, the Board of Supervisors granted approval for the Police Department to accept this award, which will provide personal protective equipment for law enforcement officers in the National Capital Region. The grant period extends through May 31, 2005. There is no Local Cash Match to accept this unanticipated award, and no positions are supported by the funding.
- An increase of \$1,420,000 to both revenues and expenditures in the Health Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2003, as a result of an award from the Department of Homeland Security through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice. On February 7, 2005, the Board of Supervisors granted approval for the Health Department to accept this award to assist National Capital Region (NCR) localities in responding to emergencies arising out of terrorist or other mass casualty events affecting public safety. Acting as agent for the NCR, Fairfax County will use these funds to purchase basic level A, B, and C personal protective equipment for employees of local health departments, Medical Reserve Corps volunteers, and physicians. The grant period is retroactive from May 1, 2004 through April 1, 2005. There is no Local Cash Match to accept this unanticipated award, and no positions are supported by the funding.

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As a result of these adjustments and the grant closeouts listed above, the *FY 2005 Third Quarter Revised Budget Plan* for grants related to emergency preparedness is \$38,666,101.

Unclassified Administrative Expenses

\$24,242,300

An increase of \$24,242,300 to both revenues and expenditures for Unclassified Administrative Expenses. This adjustment reflects the \$25,000,000 increase to the Reserve for Estimated Grant Funding for awards anticipated for the remainder of the fiscal year, offset by a \$757,700 decrease in the Reserve for Estimated Local Cash Match due to requirements of new awards. These Local Cash Match requirements include \$563,200 for the Backlick Park and Ride Lot and \$127,500 for the Gambrill Park and Ride Lot in the Department of Transportation, and \$67,000 for the RISE Supportive Housing Grant in the Department of Family Services. As a result of this adjustment, the *FY 2005 Third Quarter Revised Budget Plan* Reserve for Estimated Grant Funding totals \$24,391,767 and the Reserve for Estimated Local Cash Match totals \$2,210,853.

AWARDS APPROVED ADMINISTRATIVELY

The following awards were approved administratively prior to the *FY 2005 Third Quarter Review* by the Department of Management and Budget, per Board policy effective September 1, 2004. Awards are listed by grant number within each agency.

Office of the County Executive

An increase of \$206,000 was appropriated to both revenues and expenditures for the Office of the County Executive as the result of the following adjustments:

- On September 7, 2004 (AS 05025), an increase of \$40,000 to both revenues and expenditures was appropriated for the Freddie Mac Homework Grant, 02007G, Program Year 2005, from the reserve for unanticipated grant awards. The Freddie Mac Foundation awarded the Office of Partnerships' Community Learning Centers Partnership (CLCP) program the grant to fund the Homework Center Program at the CLCP centers for the second year in a row. The goal of the program is to improve the academic performance of program participants. The grant period runs from September 1, 2004 through September 1, 2005. This grant provides funding to pay for educational tutors, program supplies and awards and incentives for the students. No Local Cash Match was required to accept the funding, and no grant positions are supported by the funding.
- On January 27, 2005 (AS 05063), an increase of \$166,000 to both revenues and expenditures was appropriated for the 21st Century Community Learning Centers Grant, 02009G, Program Year 2005, from the reserve for unanticipated grant awards. The Board of Supervisors approved the application and acceptance of these grant funds on September 27, 2004. The Virginia Department of Education awarded the funding to the Office of Partnerships' Community Learning Centers Partnership (CLCP) program as the first of three annual installments. This grant funding supports the Hybla Valley and Mount Vernon Woods Elementary School CLCP centers and aims to transform them into learning centers where

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children and their families work together to improve their literacy, education, and opportunity. Educational needs of the children and their families will be addressed and supported by a series of coordinated out-of-school activities. The grant period runs from January 1, 2005 through December 31, 2005. No Local Cash Match was required to accept the funding. The funding will provide for limited-term support; however, no grant positions are supported by the funding.

Department of Community and Recreation Services

An increase of \$5,000 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as the result of the following adjustment:

- On August 19, 2004 (AS 05026), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 50004G, Program Year 2005, from the reserve for anticipated grant awards. This funding from the Virginia Commission for the Arts will be given to the Arts Council of Fairfax County for distribution to applicants who are recommended by the Arts Council's Advisory Panel for arts funding. The grant period runs from July 1, 2004 through June 30, 2005. No Local Cash Match was required to accept the funding, and no grant positions are supported by the funding.

Fairfax County Public Library

An increase of \$2,770 was appropriated to both revenues and expenditures for the Fairfax County Public Library as the result of the following adjustment:

- On November 5, 2004 (AS 05054), an increase of \$2,770 to both revenues and expenditures was appropriated for the Staying Connected Grant, 52024G, Program Year 2005, from the reserve for unanticipated grant awards. The Library of Virginia awarded these funds to the County for the purchase of two new computers. The grant period extended from August 1, 2004 through December 1, 2004. No Local Cash Match was required to accept the funding, and no grant positions were supported by the funding.

Department of Family Services

An increase of \$8,439,094 was appropriated to both revenues and expenditures for the Department of Family Services as the result of the following adjustments:

- On January 12, 2005 (AS 05071), an increase of \$487,261 to both revenues and expenditures was appropriated for the Department of Labor - One Source Grant, 67316G, Program Year 2005, from the reserve for anticipated grant awards. These funds provide for a community, multi-agency effort to address the disproportionate unemployment and underemployment of people with disabilities. By creating mechanisms for outreach to people with disabilities and their families, this program involves disabled individuals in activities that increase access to employment options and provide employment support systems. Program services address the lack of labor market participation, higher unemployment rates, and underemployment of people with disabilities in terms of use of talent, satisfaction, earnings, responsibility, and access to

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benefits in full-time employment. No Local Cash Match was required to accept the funding. Funding will be used to support 1/1.0 SYE existing grant position for the time period from September 30, 2004 through September 29, 2005. The County is under no obligation to continue these positions when the grant funding expires.

- On November 4, 2004 (AS 05053), an increase of \$24,778 to both revenues and expenditures was appropriated for the SkillSource Group (SSG) Job Hut Grant, 67324G, Program Year 2005, from the reserve for unanticipated grant awards. Funding from the SkillSource Group Inc. will support workforce development programs. The grant period runs from July 1, 2004 through June 30, 2005. No Local Cash Match was required to accept the funding. The funding provides for limited-term support, but no grant positions are supported by the funding.
- On December 13, 2004 (AS 05061), an increase of \$350,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2005, from the reserve for anticipated grant awards. The grant combines the Temporary Assistance for Needy Families (TANF) Hard-to-Serve (67314G) and the TANF Job Retention/Wage Advancement (67318G) grants into a single award. The US Department of Health and Human Services provides this funding through the Virginia Department of Social Services to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. This new grant funding will integrate partner services. Key project partners with the Department of Family Services include the local Virginia Department of Rehabilitative Services, Service Source, PRS Inc., Fairfax County Adult and Community Education, and SkillSource Centers. In addition, partnership and support has been pledged by the Community Services Board, the Northern Virginia Workforce Investment Board, the Training Futures program of Northern Virginia Family Services, and Fairfax Redevelopment and Housing Authority, as well as other local agencies and providers who have submitted documentation of their support. The grant period runs from December 1, 2004 through May 31, 2006. No Local Cash Match was required to accept the funding. The funds will be used to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On October 26, 2004 (AS 05014), a reallocation with a net impact of \$0 was approved to increase both revenues and expenditures by \$75,000 for the USDA Child and Adult Care Food Program, 67600G, Program Year 2004, and decrease both revenues and expenditures by \$75,000 for Program Year 2005. This adjustment was made to cover expenses related to Program Year 2004, and the reallocation was allowable by the Grantor.
- On September 22, 2004 (AS 05040), an increase of \$4,385,894 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2005, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. This funding will provide services to 434 children. The required Local Cash Match of \$337,615 was available from the anticipated Local Cash Match reserve. The funds will be used to support 32/31.5 SYE existing grant positions and 1/1.0 SYE new grant position for the time period from August 1, 2004

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through July 31, 2005. The County is under no obligation to continue these positions when the grant funding expires.

- On December 21, 2004 (AS 05067), an increase of \$27,285 to both revenues and expenditures was appropriated for the Virginia Child Care Resource and Referral Network Grant (VACCRRN), 67605G, Program Year 2005, Phase 002, from the reserve for unanticipated grant awards. The Virginia Department of Social Services allocates this funding to enhance the quality of childcare resources and referral activities. No Local Cash Match was required to accept the funding. The funds will be used to support 1/1.0 SYE existing grant position from the grant period from July 1, 2004 through June 30, 2005. (It should be noted that an additional 42/41.5 SYE grant positions are supported by funding sources in other phases within 67605G.) The County is under no obligation to continue these positions when the grant funding expires.
- On September 21, 2004 (AS 05041), an increase of \$3,063,876 to both revenues and expenditures was appropriated for the Early Head Start Grant, 67610G, Program Year 2005, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. Two-hundred and twelve children and their families receive these services. This program also extends services to pregnant mothers who are income eligible. The required Local Cash Match of \$343,580 was available from the anticipated Local Cash Match reserve. The funds will be used to support 21/21.0 SYE existing grant positions from the time period from August 1, 2004 through July 31, 2005. The County is under no obligation to continue these positions when the grant funding expires.
- On December 17, 2004 (AS 05068), an increase of \$100,000 to both revenues and expenditures was appropriated for the Fairfax Futures Grant, 67611G, Program Year 2005, from the reserve for unanticipated grant awards. This grant will support collaboration among business and community leaders and the County's Office for Children to bring focus, direction, and new funding to the County to better prepare children to enter kindergarten, ready to succeed. It will help to increase communication with the greater Fairfax community, develop business and foundation partnerships, and manage fundraising strategies to strengthen early childhood programs in the County. No Local Cash Match was required to accept the funding. The funds will be used to support 1/1.0 SYE existing grant positions for the grant period from December 1, 2004 through November 30, 2005. The County is under no obligation to continue this position when the grant funding expires.

Health Department

An increase of \$382,473 was appropriated to both revenues and expenditures for the Health Department as the result of the following adjustments:

- On December 29, 2004 (AS 05069), an increase of \$67,843 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 71006G, Program Year 2005, from the reserve for anticipated grant awards. This funding from the Virginia Department of Health

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is used to educate the community on the importance of age appropriate immunizations and remove barriers to service delivery by maintaining hours available for immunizations at each District Office. The Fairfax County Immunization Action Plan represents the collaborative efforts of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2010 goal of having 90 percent of all children adequately immunized by their second birthday. Currently the Immunization Action Plan Grant is entering its ninth year of operation. Based on a retroactive study, 84 percent of children entering kindergarten in Fairfax County in FY 2004 were adequately immunized as two year-olds. This represents an improvement over a 58 percent completion rate prior to receiving the grant. No Local Cash Match was required to accept the funding. Funds will be used to provide limited-term support and related outreach and educational materials through the grant period from January 1, 2005 through December 31, 2005.

- On September 7, 2004 (AS 05034), an increase of \$15,336 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2004, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide nutrition programs for pregnant and post partum women, infants, and children up to the age of five. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods such as milk, juice, and cheese. Vouchers can only be redeemed for WIC-approved foods. The Health Department has been providing WIC service for over twenty-five years. Each year, localities are assigned a target participation level. If participation exceeds that level, additional funds are awarded during the fiscal year. This WIC award is the result of exceeding the assigned participation level for the month of June 2004. The additional funds will allow the Health Department to continue service to these participants. No Local Cash Match was required to accept the award. The funding will be used to support 22/22.0 SYE existing grant positions from the grant period from October 1, 2004 through September 30, 2005. The County is under no obligation to continue these positions when the grant funding expires.
- On December 29, 2004 (AS 05070), an increase of \$120,000 to both revenues and expenditures was appropriated for the Tuberculosis Grant, 71014G, Program Year 2005, from the reserve for anticipated grant awards. The Virginia Department of Health, Division of Tuberculosis Control has funds from the Centers for Disease Control and Prevention (CDC) available to support a tuberculosis coordinator position in areas where there is a high incidence of tuberculosis. Fairfax County is one of three areas in the state with the highest tuberculosis morbidity rates. The coordinator makes a significant contribution to the Health Department's tuberculosis control program by promptly reporting all new cases of tuberculosis, tracking the status of suspected cases, assisting with tuberculosis contact investigations, and providing support in the management of patients receiving treatment from the Health Department and from private physicians. Eighty-five new cases of tuberculosis were reported in Fairfax County in calendar year 2003. No Local Cash Match was required to accept the award. Funds will be used to support 2/2.0 SYE existing grant positions for the grant period from January 1, 2005 through December 31, 2005. The County is under no obligation to continue these positions when the grant funding expires.

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- On January 31, 2005 (AS 05074), an increase of \$31,729 to both revenues and expenditures was appropriated to the Emergency Preparedness and Response for Bioterrorism Grant (formerly the Bioterrorism Grant), 71025G, Program Year 2005 from the reserve for anticipated grant awards. The Virginia Department of Health received funding from the Centers for Disease Control and Prevention (CDC) in order to provide effective delivery of emergency preparedness and epidemiologic services in Virginia. As part of this initiative, grant funding was awarded to create 1/1.0 SYE grant position, an Epidemiologist, to serve the Fairfax/Falls Church Health District. The District Epidemiologist will provide surveillance and investigation of general communicable diseases, disease outbreaks and other diseases of public health significance. The Epidemiologist will ensure that the District has an active Epidemiologic Response Team ready and able to respond to public health emergencies and will work in close coordination with the District Emergency Planner and other health districts to plan for and respond to urgent public health events. No Local Cash Match was required to accept this funding. The award will be used to support 1/1.0 SYE grant position for the grant period through August 31, 2005. The County is under no obligation to continue this position when grant funding expires.
- On September 7, 2004 (AS 05035), an increase of \$97,565 to both revenues and expenditures was appropriated for the Emergency Preparedness and Response for Bioterrorism Grant (formerly the Bioterrorism Grant), 71025G, Program Year 2005, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to fund 1/1.0 SYE existing grant position that services the Fairfax/Falls Church Health District. The position is responsible for the coordination of the Department of Health's emergency response plan and to coordinate with local hospitals, agencies, physicians, and laboratories in Fairfax County and the region. The funding will cover salary and benefits for this position during the grant period from September 1, 2004 through August 31, 2005. The County is under no obligation to continue this position when the grant funding expires.
- On October 28, 2004 (AS 05051), an increase of \$50,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps Demo Project Grant, 71026G, Program Year 2005, from the reserve for unanticipated grant awards. This second year of funding supports the continued development and implementation of an emergency alert system to mobilize Medical Reserve Corps (MRC) volunteers assigned to roles that support the Health Department's emergency preparedness and response efforts. Funds will be used to provide limited-term support, as well as recruitment outreach materials. The Fairfax MRC volunteer program, which currently has approximately 3,000 active volunteers, is planning to recruit up to 14,000 total volunteers. The grant period extends from September 30, 2004 through September 29, 2005. There was no Local Cash Match required to accept the award, and no grant positions are supported by this funding.
- On October 19, 2004 (AS 05049), a reallocation with a net impact of \$0 was approved to increase both revenues and expenditures by \$14,000 for the Community Arthritis Prevention and Control Project, 71027G, Program Year 2005, and decrease both revenues and expenditures by \$14,000 for the Preventative Health and Health Services Grant, 71021G, Program Year 2005. Funding for this grant was originally loaded in 71021G, Program Year 2005, Phase 002, at the *FY 2004 Carryover Review*. After Carryover, the Health Department requested to move the

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funding into this new grant number to more properly separate funding sources and make administration of the grant easier.

Juvenile and Domestic Relations District Court

An increase of \$423,712 was appropriated to both revenues and expenditures for the Juvenile and Domestic Relations District Court as the result of the following adjustments:

- On January 27, 2005 (AS 05072), an increase of \$90,893 to both revenues and expenditures was appropriated for the Juvenile Accountability Incentive Block Grant, 81013G, Program Year 2005, from the reserve for anticipated grant awards. The required Local Cash Match of \$9,089 was available from the anticipated Local Cash Match reserve. Funds will be used to support 4/3.0 SYE existing grant positions for the grant period from January 1, 2005 through June 30, 2005. The County is under no obligation to continue these positions when the grant funding expires.
- On September 21, 2004 (AS 05042), an increase of \$156,023 to both revenues and expenditures was appropriated for the Young Offender Grant, 81016G, Program Year 2005, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provides funding for intensive assessment and services to high-risk delinquent and Children in Need of Services/Supervision youth under the age of 14 and their families. The required Local Cash Match of \$78,011 was available from the anticipated Local Cash Match reserve. The funds will be used to support 1/1.0 SYE existing grant position for the grant period from July 1, 2004 through June 30, 2005. The County is under no obligation to continue this position when the grant funding expires.
- On October 13, 2004 (AS 05045), an increase of \$168,508 to both revenues and expenditures was appropriated for the Juvenile Sex Offender Enhanced Treatment Program, 81018G, Program Year 2005, from the reserve for anticipated grant awards. The program is funded by the Juvenile Accountability Block Grant in the US Department of Justice, through the Virginia Department of Juvenile Justice. The program provides treatment and case management services to youth returning from the Department of Juvenile Justice and private residential sex offender treatment programs. Supervision services are based on a best practice intensive community-based treatment protocol developed by Dr. John Hunter from the University of Virginia. The Department of Juvenile Justice supplies the matching funds for this project; therefore, no Local Cash Match is required. The funds will be used to support 1/1.0 SYE existing grant position from October 1, 2004 through September 30, 2005. The County is under no obligation to continue this position when the grant funding expires.
- On September 21, 2004 (AS 05039), an increase of \$8,288 to both revenues and expenditures was appropriated for the Juvenile Detention Center Training Enhancement Grant, 81021G, Program Year 2005, from the reserve for unanticipated grant awards. This one-time funding from the Virginia Department of Criminal Justice Services will be used for a contract with the National Juvenile Detention Association's Center for Research and Professional Development. Funds will be used to conduct a detention training needs assessment and a 40-hour training for detention supervisory staff. The grant period extended from September 1, 2004 through

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December 31, 2004. No Local Cash Match was required to accept the award, and no positions were supported by the funding.

General District Court

An increase of \$31,875 was appropriated to both revenues and expenditures for the General District Court as the result of the following adjustment:

- On July 21, 2004 (AS 05036), an increase of \$31,875 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections Act Grant, 85006G, Program Year 2005, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provided this supplemental funding for community supervision services for misdemeanor offenders convicted in the General District Court. There was no Local Cash Match required to accept the award. The funds will be used to provide limited-term support during the grant period from October 1, 2004 through June 30, 2005. The County is under no obligation to continue this position when the grant funding expires.

Police Department

An increase of \$33,488 was appropriated to both revenues and expenditures for the Police Department as the result of the following adjustment:

- On September 27, 2004 (AS 05043), an increase of \$33,488 to both revenues and expenditures was appropriated for the Gang Resistance Education and Training (GREAT) Grant, 90042G, Program Year 2005, from the reserve for anticipated grant awards. This third year of funding from the US Department of Justice, Office of Justice Programs, provides for the delivery of curricula and training materials to middle school students in Fairfax County Public Schools. There was no Local Cash Match required to accept the award, and no positions are supported by the funding.

Office of the Sheriff

An increase of \$6,434 was appropriated to both revenues and expenditures for the Office of the Sheriff as the result of the following adjustment:

- On October 7, 2004 (AS 05048), an increase of \$6,434 to both revenues and expenditures was appropriated for the Triad - Department of Criminal Justice Services Grant, 91010G, Program Year 2005, from the reserve for unanticipated grant awards. As the lead representative for the Fairfax County Triad Program, the Office of the Sheriff will use this funding from the Virginia Department of Criminal Justice Services to implement a pilot program for Project Lifesaver. This program seeks to provide a safe and effective way to locate missing or lost Alzheimer's patients, as well as individuals with other disabilities which place them at risk for wandering. The required Local Cash Match of \$1,608 was available from the unanticipated Local Cash Match reserve. The grant funding covers the period from July 1, 2004 through June 30, 2005. No positions are supported by this funding.

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Fire and Rescue Department

An increase of \$1,025,325 was appropriated to both revenues and expenditures for the Fire and Rescue Department as the result of the following adjustments:

- On September 16, 2004 (AS 05037), an increase of \$3,290 to both revenues and expenditures was appropriated as an award adjustment for the Virginia Department of Fire Programs Grant, 92001G, Program Year 2005, from the reserve for anticipated grant awards. No Local Cash Match was required to accept the award. Funding will be used to support 4/4.0 SYE existing grant positions for the grant period from July 1, 2004 through June 30, 2005. The County is under no obligation to continue funding these positions when the grant funding expires.
- On December 13, 2004 (AS 05059), an increase of \$9,000 to both revenues and expenditures was appropriated for the Conference and Education Assistance Grant, 92022G, Program Year 2005, from the reserve for unanticipated grant awards. The Virginia Department of Fire Programs administers the program to provide needed financial support for conferences and seminars sponsored by Virginia-based non-profit organizations that further the education of fire and emergency services personnel throughout the Commonwealth. The grant period extends from December 1, 2004 through June 30, 2007. No Local Cash Match was required to accept the award, and no positions are supported with the funding.
- On October 13, 2004 (AS 05046), an increase of \$1,013,035 to both revenues and expenditures was appropriated for the Federal Emergency Management Agency (FEMA) National Urban Search and Rescue Response Program, 92102G, Program Year 2005, from the reserve for anticipated grant awards. FEMA provides funding for a Cooperative Agreement with the Fire Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. There was no required Local Cash Match to accept the award. The funds will be used to support 3/3.0 SYE grant positions and associated operating expenses for the grant period September 1, 2004 through April 30, 2007. The positions provide accounting, administrative, and logistical management support to enhance and maintain the readiness of the team. The County is under no obligation to continue these positions when the grant funding expires.

Emergency Preparedness

An increase of \$16,956,266 was administratively appropriated to both revenues and expenditures for grants related to emergency preparedness in the Fire and Rescue Department as the result of the following adjustments:

- On December 22, 2004 (AS 05066), an increase of \$16,533,240 to both revenues and expenditures was appropriated to the Fire and Rescue Department for the Urban Areas Security Initiative Grant, 02917G, Program Years 2003 and 2004, from the reserve for unanticipated grant awards. Funding will be used to purchase a second set of turn-out gear for firefighters in the National Capital Region to ensure that the first responder community is fully equipped to respond to any catastrophic event. Of the total, funding of \$11,699,754 was available from the FY 2003 appropriation with a grant period retroactive from October 1, 2003 through April 15, 2005. The remaining \$4,833,486 was available from the FY 2004 appropriation with a grant

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period retroactive from October 1, 2004 through November 30, 2005. The County Executive accepted this funding on behalf of the Board of Supervisors on December 20, 2004 due to the timing of the award. It was necessary to accept funding before the next scheduled Board of Supervisors meeting to procure the equipment at the lowest available prices, as price increases were expected in January 2005. The Board was notified of the acceptance of this funding through a memorandum from the County Executive dated December 22, 2004. No Local Cash Match was required to accept the award, and no positions are supported by the funding.

- On November 22, 2004 (AS 05050), an increase of \$23,026 to both revenues and expenditures was appropriated to the Fire and Rescue Department for the Urban Areas Security Initiative (UASI) Grant, 02917G, Program Year 2003, from the reserve for unanticipated grant awards. The award adjustment covers overtime expenses and training related to the assembly and maintenance of the radio cache purchased with a separate UASI award. The grant period extends retroactively from October 31, 2003 through April 30, 2005. No Local Cash Match was required to accept the award, and no positions are supported by the funding.
- On December 17, 2004 (AS 05064), an increase of \$400,000 to both revenues and expenditures was appropriated to the Fire and Rescue Department for the Urban Areas Security Initiative (UASI) Grant 02917G, Program Year 2003, from the reserve for unanticipated grant awards. The award represented an adjustment to a prior \$5,000,000 UASI award for personal protective equipment for firefighters and EMS personnel. The adjustment was necessary due to a change in pricing of the equipment. The grant period extends retroactively from October 31, 2003 through April 30, 2005. No Local Cash Match was required to accept the award, and no positions are supported by the funding.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2005 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$2,175,324	\$85,635	\$14,919,436	\$14,919,436	\$0
Revenue:					
Federal Funds ¹	\$44,062,668	\$2,192,018	\$72,250,267	\$80,793,762	\$8,543,495
State Funds ¹	8,884,179	0	5,903,502	8,158,194	2,254,692
Local Cash Match	2,533,257	0	4,308,918	4,974,431	665,513
Other Match	6,519,419	5,376,636	12,617,800	12,617,800	0
Other Non-profit Grants	61,025	0	152,219	217,219	65,000
Seized Funds	817,862	0	0	74,671	74,671
Interest - Seized Funds	8,620	0	0	0	0
Interest - Fire Programs Funds	12,839	0	0	0	0
Miscellaneous Revenue	451,929	0	447,548	403,366	(44,182)
Reserve for Estimated Grant Funding	0	44,385,442	(608,233)	24,391,767	25,000,000
Reserve for Estimated Local Cash Match	0	3,764,070	2,968,553	2,210,853	(757,700)
Total Revenue	\$63,351,798	\$55,718,166	\$98,040,574	\$133,842,063	\$35,801,489
Total Available	\$65,527,122	\$55,803,801	\$112,960,010	\$148,761,499	\$35,801,489

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2005 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
Emergency Preparedness ²	\$5,253,098	\$0	\$33,155,114	\$38,666,101	\$5,510,987
Office of County Executive	136,054	0	600,781	715,381	114,600
Capital Facilities	504,160	0	6,474,153	6,474,153	0
Land Development Services	41,367	0	0	0	0
Department of Housing and Community Development	758,727	0	2,536,839	2,536,839	0
Office of Human Rights	108,021	0	426,189	426,189	0
Department of Transportation	697,715	0	665,594	1,302,623	637,029
Department of Community and Recreation Services	172,662	0	362,497	362,497	0
Fairfax County Public Library	152,517	0	363,825	310,592	(53,233)
Department of Family Services	22,666,844	0	33,926,133	36,018,029	2,091,896
Department of Administration for Human Services	0	0	45,000	0	(45,000)
Health Department	1,938,533	0	2,511,507	2,474,078	(37,429)
Circuit Court and Records	38,155	0	54,024	54,024	0
Juvenile and Domestic Relations District Court	1,525,548	0	2,987,328	2,987,328	0
Commonwealth's Attorney	11,986	0	69,754	69,754	0
General District Court	510,138	0	563,687	554,089	(9,598)
Police Department	12,188,290	7,518,654	19,339,439	19,588,165	248,726
Office of the Sheriff	498	0	24,777	24,777	0
Fire and Rescue Department	3,903,373	50,000	6,253,873	9,350,219	3,096,346
Unclassified Administrative Expenses	0	48,149,512	2,360,320	26,602,620	24,242,300
Total Expenditures	\$50,607,686	\$55,718,166	\$112,720,834	\$148,517,458	\$35,796,624
Total Disbursements	\$50,607,686	\$55,718,166	\$112,720,834	\$148,517,458	\$35,796,624
Ending Balance³	\$14,919,436	\$85,635	\$239,176	\$244,041	\$4,865

¹ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$477,528 have been reflected as increases to FY 2004 revenues to properly record revenue accruals for the correct program year. The audit adjustments have been included in the FY 2004 Comprehensive Annual Financial Report (CAFR). Details of the FY 2004 audit adjustments are included in the FY 2005 Third Quarter Package.

² Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, Department of Public Works and Environmental Services, Department of Purchasing and Supply Management, Department of Transportation, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and Office of Emergency Management.

³ The Ending Balance in Fund 102, Federal/State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.